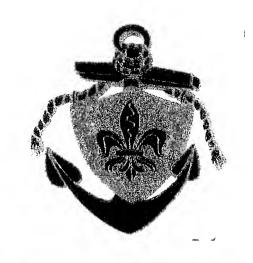
SWELLENDAM MUNICIPALITY



DRAFT TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2015/ 2016

LEGAL COMPLIANCE

The first draft SDBIP has no legal status. The Municipal Finance Management Act stipulates as follows:

1. Section 69 (2) (3) (a) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year

2. Section 53(1)(c)(ii) The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget;

National Treasury however demands that a first draft SDBIP be tabled together with the draft budget for cognisance by council. The first draft Top Layer Service Delivery Budget Implementation Plan is herewith tabled for cognisance.

Print Name

Cecil Mark Africa

Municipal Manager of Swellendam Municipality

Signature

24 March 2015

Date

Nicholas George Myburgh

Executive Mayor: Swellendam Municipality

Signature

Date

24/3/15

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Program Driver	Director: Financial Services	Director: Financial Services	Director. Financial Services	Director: Financial Services	Director: Financial Services	Director: Financial Services	Director: Financial Services
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	Number of residential properties which are billed for water or have pre paid meters	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	Number of residential properties which are billed for sewerage	Number of residential properties which are billed for refuse removal	Number of indigent households receiving free basic water	Number of indigent households receiving free basic electricity	Number of indigent households receiving free basic sanitation
	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of formal residential properties for which refuse is removed once per week	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Provide free basic sanitation to indigent households in terms of the approved indigent policy
- Wundapak PPA	Basic service delivery	Basic service delivery	Basic servicé delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery
STRATEGIC Objective	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs
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Program Driver	Director: Financial Services	Director: Financial Services	Director: Infrastructu re Services	Director: Corporate Services	Director: Corporate Services		
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	Number of indigent housekolds receiving free basic refuse removal	households receiving free basic refuse removal Amount actually spent on capital projects/ Amount budgeted for capital projects)x100		Number of people employed	(Actual amount spent on training/total operational budget)x100		
	Provide free basic refuse removal to indigent households in terms of the approved indigent policy			The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by end June 2015 [(Actual amount spent on training/total operational budget)x100]		
Municipal KPA	Basic service delivery			Institutional development and transformation	Institutional development and transformation		
STRATECICOSIGGIVE	To enhance access to basic services and address maintenance backlogs	ss to and	To enhance economic development with focus on both first and second economies	To create a capacitated, people- centered institution	To create a capacitated, people-centered institution		
Directorate	Financial Services	Financial	Infrastructure Services	Corporate	Corporate		
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	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	RBAP submitted to the Audit Committee by 30 June 2016	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period/x100
	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Financial viability measured in terms of the outstanding service debtors	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2016	80% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP x100]
Municipal KPA	Financial management	Financial management	Financial management	Good governance and public participation	Good governance and public participation
STRATEGICONIECTIVE	To improve financial viability and management	To improve financial viability and management	To improve financial viability and management	To promote good governance and community participation	To promote good governance and community participation
Directorate	Financial	Financial Services	Financial	Municipal Manager	Municipal Manager
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KPI Calculation Type	Carry Over	Accumulative	Reverse Stand-Alone	Carry Over	Carry Over	Carry Over	Carry Over	Reverse Stand-Alone	Reverse Stand-Alone
	1	2	20%	Н	New performance indicator for 2015/16	New performance indicator for 2015/16	New performance indicator for 2015/16	30%	25%
Program Diver	Municipal	Municipal	Director: Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Engineering Services	Director: Engineering Services
Ward	All	Ψ	All	All	₽	All	All	All	Ψ
	Approved action plan by 31 January 2016 by MM	Number of external newsletter compiled and distributed	(Number of funded posts vacant / Number of funded posts) x100	Draft report submitted to Council by 31 January 2016	Liqueur trading hours By-law reviewed and published by 30 June 2016	By-Law on pounds developed and published by 31 December 2015	Completed risk assessment submitted to audit committee by 30 June 2016	% of water unaccounted for {{KL's sold less free basic water provided and water provided at public areas}/ KL's released from reservoirs}x 100}	% of electricity unaccounted for {(kWh's sold)/ kWh's purchased)X 100}
	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 January 2016	Compile external newsletters for distribution	Limit vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	Review and publish the Liqueur trading hours By-law by 30 June 2016	Develop and publish a By-Law on pounds by 31 December 2015	Complete the annual risk assessment and submit to the audit committee by 30 June 2016	Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs)X 100}	Limit electricity losses to not more than 25% {(kwh sold /kwh purchased)x100}
z Wunicipal (PA	Financial management	Good governance and public participation	Institutional development and transformation	Good governance and public participation	Good governance and public participation	Good governance and public participation	Good governance and public participation	Basic service delivery	Basic service delivery
5TRATEGIO DI perme	To improve financial viability and management	To promote good governance and community participation	To create a capacitated, people-centered institution	To promote good governance and community participation	To promote good governance and community participation	To promote good governance and community participation	To promote good governance and community participation	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs
D recorate	Municipal Manager	Municipal Manager	Corporate Services	Corporate Services	Corporate Services	Corporate Services	Corporate Services	Financial Services	Financial
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KPI Calculation Type	Carry Over	Carry Over	Carry Over P	Carry Over P	Carry Over P	
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Program Driver	Director: Financial Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	
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	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	
	Achieve a debtors payment percentage of 95%	90% of the roads and storm water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	et et of lby	90% of the water maintenance budget spent by the end of June {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90% of the electricity maintenance budget spent by the end of June {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	
Municipal KPA	Financial management	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	
STRATEGICObjective	To improve financial viability and management	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	
e probable	Financial Services	Infrastructure Services	Infrastructure	Infrastructure	Infrastructure Services	
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KPI Calculation Type	Carry Over	Stand-Alone	Stand-Alone	Carry Over	Carry Over	Carry Over	Carry Over	Carry Over
	%06	%08	80%	New performance indicator for 2015/16	New performance indicator for 2015/16	New performance indicator for 2015/16	New performance indicator for 2015/16	New performance indicator for
L. Program Driver	Director: Community Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Infrastructu re Services
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	% of the maintenance budget spent (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	% microbiological water quality level achieved as per SANS 241 criteria	% physical water quality level achieved as per SANS 241 criteria	Phase 1 of Rialton Smartie Town roads completed by 30 June 2016	% approved budget spend by 30 June 2016	% approved budget spend by 31 March 2016	Buffeljagsrivier Reservoir completed by 30 June 2016	Phase 1 of Barrydale Smitsville bulk water supply completed by 30
e de la companya de	90% of the waste management maintenance budget spent by the end of June 2015 {{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}	85% microbiological quality level achieved for water as per SANS 241	85% physical quality level achieved for water as per SANS 241	Complete Phase 1 of Railton Smartie Town roads by 30f June 2016	100% of approved project budget spent on Phase 1 of Railton Bulk storm water by 30 June 2016	100% of approved project budget spend for the Completion of Phase 1 of Water Demand Management (ACIP) by 31 March 2016	te ivier 30 June	Complete Phase 1 of Barrydale Smitsville bulk water supply by 30
Municipal Ket.	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery
STRATEGIC Objective	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance: backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance
Directorate	Community Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services
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KPI Calculation Type	Carry Over	Carry Over	Carry Over	Carry Over	Carry Over	Carry Over
	New performance indicator for 2015/16	New performance indicator for 2015/16	New performance indicator for 2014/15	New performance indicator for 2014/15	New performance indicator for 2014/15	New performance indicator for 2014/15
Program Investigation	Director: Infrastructu re Services	Director: Infrastructu re Services	Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services
Water	r.	Ail	r.	٠.	m	m
	Phase 1 of the upgrade of Rialton Sports Facility completed by by 30 June 2016	Electrical meter audit completed by 31 March 2016	Number of top structures constructed by 31 December 2015	Number of top structuresconstructed by 31 December 2015	Number of top structures constructed by 31 December 2015	Suurbraak library hall constructed by 30 June 2016
	Complete phase 1 of the upgrade of Rialton Sports Facility by 30 June 2016	Complete electrical meter audit by 31 March 2016	Construct top structures for 36 units (UISP) in Railton by 31 December 2015	Construct top structures for 1.15 units (IRDP) in Railton 3.1 December 2015	Construct top structures for 75 units (IRDP) in Buffeljagsiver 31 December 2015	Construct Suurbraak library hall by 30 June 2016
Wunicipal NPA	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery	Basic service delivery
STRATECICODECTIVE	To enhance access to basic services and address maintenance backlogs	To enhance access to basic services and address maintenance backlogs	To develop integrated and sustainable settlements with the view to correct spatial imbalances	To develop integrated and sustainable settlements with the view to correct spatial imbalances	To develop integrated and sustainable settlements with the view to correct spatial imbalances	To develop integrated and sustainable settlements with the view to correct spatial imbalances
Directorate	Infrastructure Services	Infrastructure Services	Community Services	Community	Community Services	Community Services
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